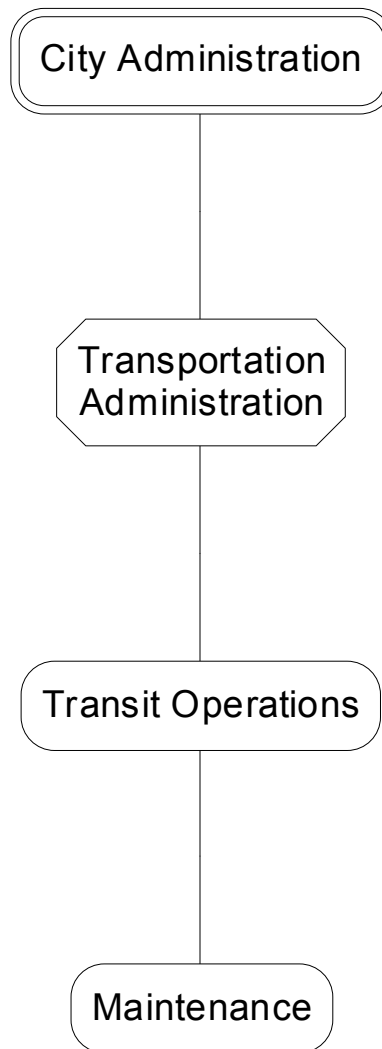


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation Fund

Description:

To provide public transportation services and regulate private transportation services.

Mission:

To secure financing, efficiently operate and coordinate advocacy for a coherent, reliable and safe public transportation system in Annapolis and surrounding Anne Arundel County which can effectively meet primary, alternative and multiple-mode transportation needs of the City's residents, visitors and workforce, and which supports the economic viability of the City's business community.

Goals & Objectives:

- Diversify funding sources for transportation projects.
 - Maintain and increase advertising revenue.
 - Seek new funding opportunities.
 - Maintain and increase intra-city bus revenues.
 - Maintain and increase passenger fares.
 - Maintain and increase grant funding opportunities.
- Maintain and enhance the quality of services provided to the community.
 - Maintain existing level of service.
 - Place ad-based bus shelters at City bus stops.
 - Place eight non-ad shelters in Historic District.
 - Service information signage at all City bus stops.
 - ITS and AVL for transit.
- Enhance the quality of service through training and improving staff.
 - Upgrade vehicle maintenance.
 - Recruit competent and diverse workforce

- Enhance the quality of services through improving maintenance of service vehicles.
 - Maintain, replace and rehab existing aging fleet.
 - Implement comprehensive preventative maintenance.
 - In-house Commercial Driving License (CDL) testing.
- Increase community awareness and use of transit.
 - Prepare attractive, understandable and memorable materials.
 - Prepare programmatic materials.
 - Inform public of services and programs.
 - Create positive and targeted image to the public.
 - Create community partnerships and connections.
- Support vital community programs through transit.
 - Support economic development.
 - Support emergency response.
 - Support tourism.
 - Support community programs.
 - Community outreach.
- Increase the public transportation services provided to the community.
 - Maintain route to and from Baltimore Washington International Airport and Arundel Mills.
 - Expand shuttle to serve inner West Street.
 - Maintain route service to and from Anne Arundel Community College.
 - Maintain "Tourist Oriented" Shuttle with United States Naval Academy.

Significant Changes:

- New bus shelters erected.
- Rural route funding provided through Anne Arundel County.
- Grant funded landscaping and marketing programs.
- Vehicle maintenance reorganization underway.

Department of Transportation

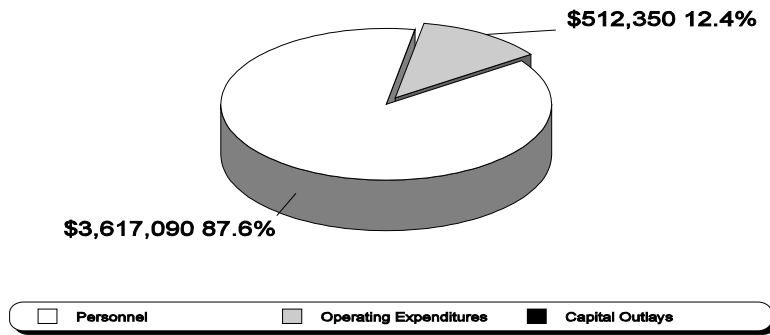
- continued -

Performance Indicators:

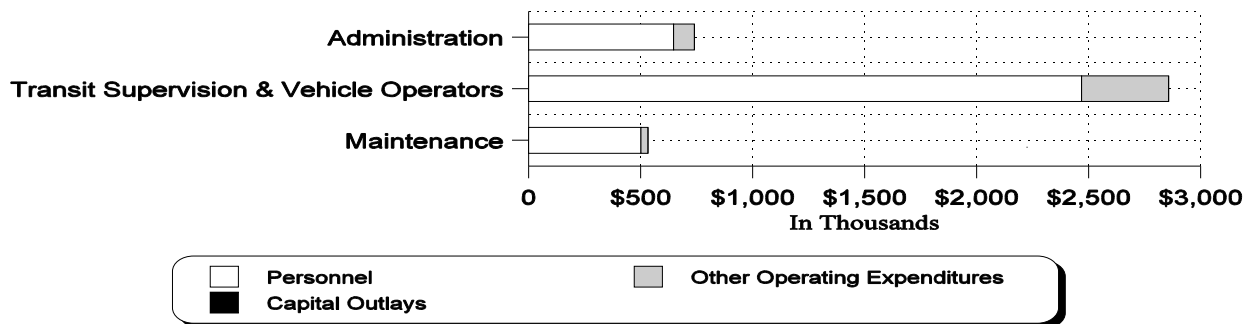
	<i>FY 2007</i> <u>Actual</u>	<i>FY 2008</i> <u>Adopted</u>	<i>FY 2009</i> <u>Goal</u>
Maintain / increase advertising revenue	\$160,000	\$160,000	\$170,000
Maintain / Increase Intra-city bus revenues	\$9,000	\$9,000	\$9,000
Maintain / increase passenger fares	\$705,000	\$700,000	\$700,000
Maintain / increase grant funding	\$2,500,000	\$2,000,000	\$2,000,000
Passenger trips carried	1,425,000	1,425,000	1,425,000
Miles of service provided	890,000	750,000	750,000
Hours of service provided	69,900	55,000	55,000
Routes in service	14	12	12
Buses in active fleet	24	23	23
Place ad-based shelters at bus stops	85	85	85
Service information signage at bus stops	25	25	25
Expand shuttle service to inner West Street	every 30 min	every 15 min	every 10 min

<i>Budget Summary</i>	<i>FY 2007</i> <i>Actual</i>	<i>FY 2008</i> <i>Adopted</i>	<i>FY 2009</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Administration	\$646,150	\$716,220	\$739,600	3.26%
Transit Supervision and Vehicle Operators	3,248,230	2,675,350	2,856,710	6.78%
Maintenance	505,210	467,850	533,130	13.95%
Department Total	\$4,399,590	\$3,859,420	\$4,129,440	7.00%

Department of Transportation *Budget By Expenditure Type*



Department of Transportation *Budget By Division*



Department of Transportation Staffing Summary

	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	7	7	7
Transit Supervision and Vehicle Operators	36	36	42
Maintenance	6	6	6
Department Total	49	49	55

Staffing Summary By Position - FY 2009 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Specialist	1
Accounting Associate II	1	Fleet Technician I	3
Transportation Grants Coordinator	1	Fleet Technician II	1
Administrative Office Associate	1	Fleet Technician Leader	1
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	16		
Bus Driver Trainee	6		

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Acts as liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs

and pedi-operators.

Accomplishments:

- New promotions for free-fare zone and Navigate Annapolis brochure.
- New GPS dispatched taxi companies in community.
- Free Wheelin' bike library program in second year.
- Taxi valet and fare-less cab guaranteed ride home programs in second year.
- Advertising, intra-city bus and State grant revenues maintained.
- Participate in Emergency Response System.
- Maintain transit route and schedule tour bus guide and clean commute materials.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$551,270	\$623,520	\$646,900	3.75%
Other Operating Expenditures	94,880	92,700	92,700	0.00%
Total Expenditures	\$646,150	\$716,220	\$739,600	3.26%

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- Operate a comprehensive local transit system providing general public and general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

Accomplishments:

- Operated Rainbow routes which serve the City providing service seven days a week.
- Expanded Navy blue shuttle route which serves United States Naval Academy Gate 1 and inner West Street.
- Operated State shuttle which departs Stadium every five minutes and serves downtown and inner West Street Monday through Friday.
- Erected 85 bus shelters.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$2,382,760	\$2,287,850	\$2,469,210	7.93%
Other Operating Expenditures	865,470	387,500	387,500	0.00%
Total Expenditures	\$3,248,230	\$2,675,350	\$2,856,710	6.78%

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

Maintain and repair transportation and support vehicles, facilities and equipment.

- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

Services:

- Maintain, clean, and repair transit 24' and 27' diesel buses and trolley-style buses.
- Maintain, clean, and repair paratransit gas-powered raised-roof and small buses.
- Maintain, clean, and repair gas-powered automobiles for transit support.
- Maintain, clean, and repair non-vehicular equipment.

Accomplishments:

- New maintenance software system.
- Staff have received Vehicle Maintenance Management Certification.
- Coordinated vendor support and expanded maintenance training implemented.
- Vehicle rehabilitation program underway.

<i>Budget Summary</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Adopted</i>	<i>FY 2009 Adopted</i>	<i>Percent Change</i>
Personnel	\$452,670	\$412,700	\$500,980	21.39%
Other Operating Expenditures	42,420	32,150	32,150	0.00%
Capital Outlays	10,120	23,000	0	-100.00%
Total Expenditures	\$505,210	\$467,850	\$533,130	13.95%